2004-2005 CAPITAL BUDGET

2005-2009 CAPITAL IMPROVEMENT PROGRAM

AVIATION SERVICES
CSA

City Service Area Aviation Services

Performance Measures

New capital project performance measures were established for the Aviation Services CSA in 2003-2004. These measures are consistent with the city-wide capital program performance measures.

On-time project delivery performance data is now reported in this document. Targets for the remaining performance measures have been set and data for these will be reported as projects are completed. Please see the Budget Guide section narrative for additional information on capital performance measure development.

Outcome: The Airport is the Region's First Choice for Air Transportation

5 Year Strategic Goals		2004-2009 5-yr Goal	2003-2004 1-yr Target	2003-2004 Estimate	2004-2005 1-yr Target
Aviation CSA delivers Capital Improvement Program (CIP) projects on-time and on-budget	1. % of CIP projects delivered within 2 months of approved baseline schedule	TBD	85%	71% 10/14	85%
	2. % of CIP projects that are completed within the approved baseline budget	TBD	90%	TBD	90%
	3. % of project delivery costs (exclusive of Citywide overhead) compared to total construction cost for completed projects with construction costs:				
	less than \$500,000-	TBD	TBD	TBD	31%
	between \$500,000 and \$3M-	TBD	TBD	TBD	23%
	greater than \$3M-	TBD	TBD	TBD	15%
	4. % of operations and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after first year of use	TBD	80%	TBD	80%
	 % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5) 				
	Public- City Staff-	TBD TBD	85% 85%	TBD TBD	85% 85%

TBD: Please see the Budget Guide section narrative for additional information on the schedule for capital performance measure development.

	2004 2005	2005 2006	2006 2007	2007 2009	2009 2000	5-Year Total
	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	
Airport Capital Program						
ACM Demolition			475,000			475,000
ACM Site Preparation/RTR Demolition	245,000					245,000
ARFF Demolition				224,000	70,000	294,000
ASTRA Airport Parkway/Airport Boulevard		105,000				105,000
Advanced Planning	700,000	525,000	1,654,000	1,737,000	1,824,000	6,440,000
Aerial Photos		37,000				37,000
Air Cargo Screening		820,000	4,549,000	703,000		6,072,000
Airfield Taxiway Sign Replacement		252,000	133,000	139,000	146,000	670,000
Airline Maintenance Facility	11,628,000					11,628,000
Airport Boulevard Express Exit Lane		624,000	4,197,000			4,821,000
Airport Boulevard Landscaping		210,000	4,410,000			4,620,000
Airport Boulevard/Airport Parkway Grade Separation	166,000					166,000
Airport Boulevard/Terminal Drive Improvements	240,000					240,000
Airport Noise and Operations Monitoring System PC Upgrade		63,000				63,000
Airport Warehouse Demolition	86,000	1,084,000				1,170,000
Alternative Fueling Station	50,000					50,000
Asbestos Abatement	12,000	6,000	6,000	6,000	6,000	36,000
Baggage Screening Phase II	1,285,000					1,285,000
Belly-Freight Facility		1,255,000	9,669,000	2,063,000		12,987,000
Building Furnishing and Modifications	550,000					550,000
Building Modifications	175,000	184,000	193,000	203,000	213,000	968,000
Building Trades Contract	500,000	321,000	337,000	354,000	371,000	1,883,000
Camera for Curfew Enforcement	105,000					105,000
Cargo Ramp Security and Taxiway Improvements	790,000					790,000
Central Plant Expansion	5,488,000	85,000				5,573,000
Central Terminal Building	131,000					131,000
Central Terminal Building - Future Years		3,679,000	3,391,000	24,310,000	11,710,000	43,090,000
Checkpoint Terminal A	1,587,000					1,587,000

	2004 2005	2005 2005	0000 0007	2007 2002	0000 0000	5-Year
	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	Total
<u>Airport Capital Program</u> (Cont'd.)						
Checkpoint Terminal C	1,435,000					1,435,000
Computerized Maintenance Management System	310,000					310,000
Delta Holdroom Restrooms			254,000			254,000
Demolition of Existing Belly-Freight Building		102,000	267,000			369,000
Double Level Roadway Deck		772,000		3,086,000	10,018,000	13,876,000
Double Level Roadway Ramps		2,425,000	43,661,000	243,640,000	35,740,000	325,466,000
Electrical Distribution System	1,423,000					1,423,000
Electrical Distribution System - Future Years		1,852,000	46,154,000	9,133,000		57,139,000
Elements of the Master Plan Studies	1,780,000					1,780,000
Equipment, Operating	325,000	105,000				430,000
Extend and Strengthen Runway 30L	4,442,000					4,442,000
Fiber Optic Cable (Response Center/Fire Station 20)	18,000					18,000
Fire Station 20: Building 1000 Improvements		191,000				191,000
Fire Truck	26,000					26,000
Fuel Farm Clean-up Study	200,000					200,000
Fuel Farm Improvement and Clean-Up	100,000					100,000
Gate A1-C Relocation	348,000					348,000
General Airport Support Security Grant Project	169,000					169,000
Heating, Ventilation and Air Conditioning Replacement	34,000	36,000	38,000	40,000	42,000	190,000
Hydrant Fuel System		6,261,000	36,900,000	7,254,000		50,415,000
LEED Third Party Building Energy Commissioning	69,000	58,000	254,000	83,000		464,000
Land Improvements	250,000	263,000	276,000	290,000	304,000	1,383,000
Landscaping Replacements and Modifications	25,000					25,000
Landside Development			4,702,000	36,570,000	4,971,000	46,243,000
Master Plan Miscellaneous Precursor Projects	5,358,000					5,358,000
Master Plan Miscellaneous Precursor Projects - Future Years		6,322,000	8,479,000	8,881,000		23,682,000
Media Conference Room			367,000			367,000

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	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total	
Airport Capital Program (Cont'd.)				-			
New Central Utility Plant			5,520,000	20,692,000		26,212,000	
New Fuel Farm Review	150,000	158,000	166,000			474,000	
Noise Attenuation Testing - Category III	100,000	19,000	22,000	19,000		160,000	
Noise Attenuation Treatment - Category I	450,000					450,000	
Noise Attenuation Treatment - Category IB	23,475,000	9,327,000	8,213,000	8,594,000	6,606,000	56,215,000	
Noise Attenuation Treatment - Category II/III	200,000	135,000	141,000	148,000		624,000	
Noise Monitoring Units	130,000	137,000	133,000			400,000	
North Concourse Building	229,527,000	36,179,000				265,706,000	
North Concourse Roadway Mitigation	2,037,000	14,108,000				16,145,000	
North Concourse Site Facility Relocation	150,000					150,000	
Overhead Sign at Terminal A		315,000				315,000	
Pavement Maintenance	600,000	630,000	552,000	579,000	608,000	2,969,000	
Power Generation System					2,158,000	2,158,000	
Principal and Interest Payments	283,000					283,000	
Public Art	690,000	1,061,000	1,017,000	1,022,000		3,790,000	
Refurbish 1120 Coleman Avenue					134,000	134,000	
Relocate ARFF		95,000	521,000	4,128,000	453,000	5,197,000	
Relocate Gates C2-C4		337,000	4,592,000			4,929,000	
Relocate Parking Control Buildings	2,582,000	125,000				2,707,000	
Remote Transmitter Receiver Relocation	121,000					121,000	
Rental Car Garage Phase 1, South Concourse		1,456,000		22,449,000	151,116,000	175,021,000	
Rental Car Garage Phase 2, Central Terminal		1,002,000				1,002,000	
Rosemary Garden Noise Study	50,000					50,000	
Security Identification Display Area (SIDA) Improvements		1,099,000	7,880,000	1,082,000		10,061,000	
Security System Upgrade	91,000					91,000	
Shared Use Ticket Counter and Gate Use Pilot Program	220,000	50.000	4 000 000	7.404.000		220,000	
Short Term Interim Red Parking Lot		58,000	1,036,000	7,184,000		8,278,000	
Short Term Public Parking Garage		4,636,000	116,408,000	11,390,000		132,434,000	

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
Airport Capital Program (Cont'd.)				- 20.		
Sign Graphic Designers	20,000	21,000	23,000	24,000	25,000	113,000
Sign Production Vendor	155,000	163,000	171,000	180,000	189,000	858,000
Skyport Grade Separation	600,000					600,000
South Apron Replacement				2,695,000	16,551,000	19,246,000
South Concourse Building		28,363,000	18,353,000	242,992,000	27,771,000	317,479,000
South Concourse Roadway		94,000	240,000	1,901,000	287,000	2,522,000
Southeast Area Transportation Access	35,000	1,043,000	190,000			1,268,000
Taxiway Y Reconstruction	595,000	39,131,000				39,726,000
Taxiway Z Alignment	717,000	5,133,000				5,850,000
Tenant Plan Review	120,000	126,000	133,000	139,000	146,000	664,000
Terminal C Apron Lighting	300,000					300,000
Terminal C Carpet Replacement		315,000				315,000
Terminal C Removal					247,000	247,000
Terminal Drive Improvements	382,000					382,000
Terminal Elevator Repair	90,000					90,000
Terminal Modifications A and C	286,000	121,000	127,000	134,000	140,000	808,000
Traffic Mitigation	68,000			1,077,000	121,000	1,266,000
Transfer to Airport Fiscal Agent Fund (525)				3,455,000	3,455,000	6,910,000
Transfer to Airport Revenue Fund (521)	8,754,926	10,559,000	10,560,000	10,556,000	10,561,000	50,990,926
Transportation System Integration Planning	175,000	532,000	532,000	532,000	532,000	2,303,000
Utility Infrastructure	9,987,000					9,987,000
Utility Infrastructure Future Years		12,008,000	80,881,000	15,840,000		108,729,000
Total: Construction/Non-Construction	323,190,926	196,123,000	427,777,000	695,528,000	286,515,000	1,929,133,926
Ending Fund Balance	162,664,039	166,433,039	173,539,039	178,410,039	188,406,039	188,406,039*
Total: Airport Capital Program	485,854,965	362,556,039	601,316,039	873,938,039	474,921,039	2,117,539,965*

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Capital Program Summary by City Service Area

						5-Year
	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	Total
CSA Total: Construction/Non-Construction	323,190,926	196,123,000	427,777,000	695,528,000	286,515,000	1,929,133,926*
Ending Fund Balance	162,664,039	166,433,039	173,539,039	178,410,039	188,406,039	188,406,039*
CSA Total:	485,854,965	362,556,039	601,316,039	873,938,039	474,921,039	2,117,539,965*

^{*} The 2004-2005 through 2007-2008 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.